2010 Report to Citizens

STATE OF WASHINGTON

Learn about the Recovery Act in your community

Recovery.wa.gov

Message from the Governor

The challenges our great state endured over this past year have certainly tested the true spirit of Washingtonians.

I am troubled by the unprecedented revenue shortfall we are facing and the inevitable cuts to vital programs and services that will require us to make. I am deeply concerned how these cuts will affect Washingtonians statewide.

The recession has taken a toll on state government's ability to deliver services to citizens. Now more than ever, we must look for better ways to do our work.

State government will continue to look for opportunities to manage our work smarter and more efficiently. Our focus will be on jobs, education, health care, assisting our most vulnerable children and adults, public safety, our environment, and transportation.

Chris

Governor Chris Gregoire

Holding state government accountable

Governor Gregoire strives for state government to be strategic, responsive, and accountable. Her approach to performance accountability and ensuring results are available to the public are referred to as GMAP (Government Management Accountability and Performance). GMAP involves identifying data-driven measures that reflect what state agencies do and how their actions support the state's priorities. Progress and updates to these measures are reported regularly. These reports help inform the Governor and agency leaders for managing and making decisions about the state's priority areas. These reports are available at per-formance.wa.gov

The Governor also holds public forums on the state's priority areas. During these forums, all agencies with measures for that priority meet together with the Governor so that she can review progress, ask questions, and take actions if necessary. Watch prior forums at www.accountability.wa.gov/video/default.asp

This report contains highlights of information reported during 2010. All GMAP reports with links to detailed information are at performance.wa.gov You can also learn more about the state's priority areas and performance management at accountability.wa.gov

Economic Vitality

Supporting business and economic development

HTTP://PERFORMANCE.WA.GOV/ECONOMICVITALITY/PAGES/DEFAULT.ASPX

Business development drives job creation and grows the economy. State government's role focuses streamlining processes and requirements and providing appropriate assistance. GMAP performance measures concentrate on employment and worker services; economic growth and development; economic foundation; and business relations.

For every dollar the state general fund invested in export assistance, the return was $3.86.

Percentage of State Fund Time-loss Claims Resolved within 6 Months of Receipt
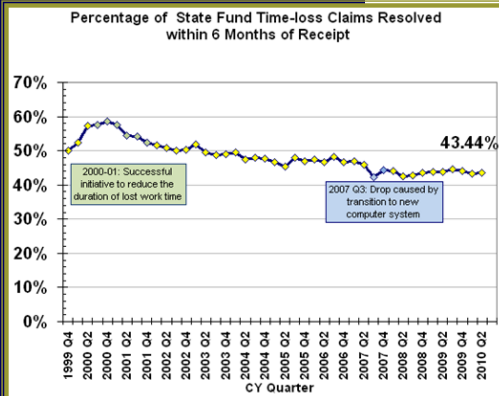
The Department of Labor and Industries (L&I) manages workers' compensation time-loss claims. During fiscal year 2010, the department resolved more than 106,000 claims. More than 78 percent of all claims are resolved within 180 days. About 22 percent include time-loss payments, which tend to persist in the system longer and cost the most. L&I reports on the percentage of time-loss claims resolved within 6 months. Action plans focus on early claim review; educating employers, providers and injured workers on their responsibilities; and the benefits of appropriately getting workers back on the job as soon as possible.

Employment and worker services

Measure	Target	Actual	Status	Agency
1.1 - Total Employment (non-farm)		2,782,800		ESD
1.2 - Early Workers' Compensation Claim Resolution		43.44%		L&I
1.3 - Unemployment Insurance Call Wait Time	Under 10 min.	6:07	🟢	ESD

**Washington ranks 2nd in the nation for export of fruits and vegetables and preparations**

Source: USDA Economic Research Data

Economic growth and development

The Departments of Commerce and Agriculture manage programs to increase international exports. The departments oversee export assistance for about 8,000 businesses. During fiscal year 2010, businesses who received assistance reported more than $154 million in export sales. For every dollar the state general fund invested in export assistance, the return was $3.86.

The departments are coordinating new strategies aligned with the state and national export initiatives announced in June.

The state has set goals to increase the number of Washing-ton companies exporting by 30 percent and help 5,000 businesses achieve $600 million in new export sales by 2015.

Export Sales Generated by Commerce and WSDA Clients
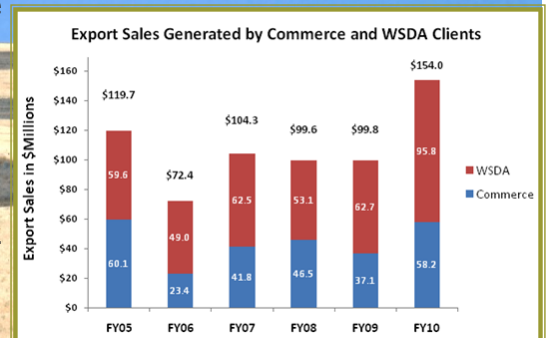
Measure	Target	Actual	Status	Agency
2.1 - Export Sales by Business Clients of Commerce & WSDA	$82 million	$154 million	🟢	Commerce, WSDA
2.2 - Businesses Recruited, Retained, or Expanded	65	90	🟢	Commerce
2.2.a - Regional Economic Development Organizations' Performance	100%	100%	🔺	Commerce

Economic foundation

Economic Foundation

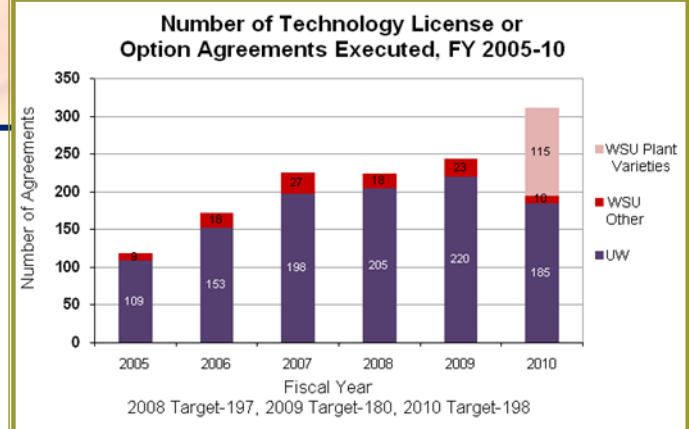| Measure	Target	Actual	Status	Agency
3.1 - Infrastructure Projects Completed On Time	58%	57%	⚠	Commerce
3.2 - New water availability in E.WA		61,663 acre feet		ECY
3.3 - Growth in Workers' Compensation Medical Costs	6%	6.1%	⚠	L&I
3.4 - Technology Transfer	198	310	🟢	HECB

Washington State University (WSU) and the University of Washington (UW) conduct research to find innovations in a variety of areas. GMAP measures progress on moving innovations in technology from the campus to the marketplace. For example, WSU developed a new apple variety this year and licensed 115 apple growers to grow the new plant.

Number of Technology License or Option Agreements Executed, FY 2005-10

Business relations

The state encourages and measures growth in electronic filing options because processing can be more efficient, reduce mailing costs, and lower error rates. Electronic filing options for companies include Master Business Applications, tax returns, unemployment insurance, and worker's compensation reports. Companies file about 71 percent of Master Business Applications and about 83 percent of unemployment insurance tax reports online.

Percentage of Key Applications, Reports, and Payments Filed Electronically

Item	Target	Actual	Status
E-Filed Tax Returns	70%	70%	🟢
E-Filed Unemployment Insurance	70%	83%	🟢
E-Filed Workers' Comp Premiums	45%	45%	🟢
Online Master Business Applications	70%	71%	🟢

Business Relations

Measure	Target	Actual	Status	Agency
4.1 - Use of Electronic Filing Options (Index)	-	-	🟢	DOL, DOR, ESD, L&I
4.2 - Debt Collected by State Agencies	$606 million	$701.6 million	🟢	DOR, L&I
4.3 - Speed of Environmental Permitting Decisions (Index)	-	-	🟢	ECY, WDFW
4.4 - OMWBE Certifications Processed On Time	60%	10%	◆	OMWBE
4.5 - Use of Certified Suppliers	2.48%	2.48%	🟢	OMWBE
4.6 - Master Business License Service Use	N/A	478,273 applications and renewals		DOL
4.7 – Speed of Food Processor Inspections & Approvals	21 days	23 days	⚠	WSDA
4.8 – Liquor License Processing Time	60 days	61 days	⚠	LCB

Health Care

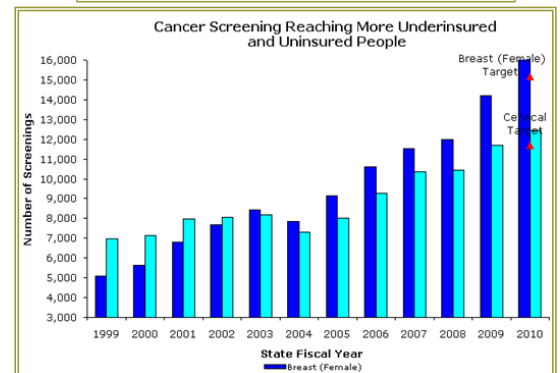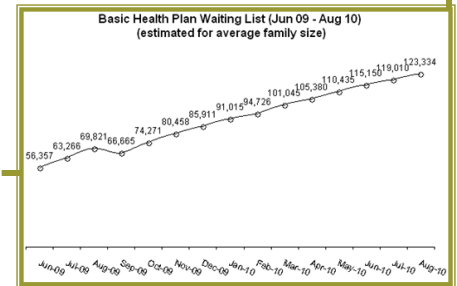*Improving access to affordable health care coverage and medical services*
HTTP://PERFORMANCE.WA.GOV/HEALTHCARE/PAGES/DEFAULT.ASPX

Sustaining good health leads to happier and more productive lives, which helps build vibrant communities. Healthy kids learn more in school and healthy adults pay less for health care. Affordable coverage and access to preventative and medical services when needed are vital for Washingtonians' health. GMAP measures include access, current state of health, quality and cost.

The vast majority of people without health insurance in Washington are poor. Washington State Health Care Authority (HCA) manages the state-sponsored Basic Health program. This program assists low-income citizens (not eligible for Medicaid or Medicare services) gain access to low-cost coverage through private health plans. HCA works to maximize enroll-ment so that as many people can benefit from Basic Health as the program's capacity allows. Budget reductions directly affect the number of people the program can serve. Demand far outweighs the capacity. In September, about 60,993 people were enrolled in Basic Health and in October HCA reported more than 128,000 were on a waiting list.

Basic Health Plan Waiting List (Jun 09 - Aug 10)
(estimated for average family size)

Health Technology

	Topic	Date
	15 Previous Coverage Decisions	2007-2009
1	Hyaluronic Acid	May-10
2	Spinal Cord Stimulation	Aug-10
3	Breast MRI	Aug-10
4	Ultrasound in Pregnancy	Oct-10
5	Total Knee Arthroplasty	Oct-10
6	Vertebroplasty (V, K, S)	Dec-10
7	ABA Therapy	Dec-10
8	Spinal Injections	Jan-11
9	Glucose Monitoring	Jan-11
10	Sleep Apnea Diagnosis and Treatment	Mar-11
11	MRI/CT of Abdomin/Pelvis	Mar-11

The Health Technology Assessment program evaluates the safety, efficiency and cost effectiveness of select medical procedures and equipment covered by the state. The program is a collaboration of the Health Care Authority, which manages the program; the Department of Labor and Industries; the Department of Corrections; the Department of Veterans Affairs and the Department of Social and Health Services. The information helps make difficult health purchasing decisions with evidence-based reasoning. Assessments planned to be complete by the end of the year include use of ultrasounds in pregnancy and total knee joint replacement.

Cancer Screening Reaching More Underinsured and Uninsured People

Death rates related to breast (female), cervical, and colorectal cancer have decreased steadily since 1992. The Department of Health attributes most of the decline to improvements in treatment and earlier diagnosis. Death rates for female breast cancer improved 2.4 percent per year between 1992 and 2008. Breast cancer screening for underinsured or uninsured females increased from about 5,000 in 1999 to about 16,000 in 2010.

Measure	Target	Actual	Status	Agency
1.1 - Percent of Washingtonians with Health Insurance	95%	87.7%	⚠	OFM, DSHS, HCA

2.0 - Provider Availability

Measure	Target	Actual		
2.1 - Avoidable Emergency Department Visits		44.6%		

4.0 - Communicable Disease

Measure	Target	Actual		
4.1 - Children (19-35 months) Who Receive All Recommended Vaccines	80%	73.5%		

3.0 - Chronic Disease & Injury Prevention

Measure	Target	Actual	Status	Agency
3.1 - Coronary Heart Disease Death Rates	108	110	🟢	DOH
3.2 - Stroke: Rate of Deaths per 100,000	44	49	⚠	DOH
3.3 - Hospitalization Rate Due to Falls for the 65+ Population	1,686.1 per 100,000	1,680.7 per 100,000	⚠	
3.4 - Cancer: Rate of Death from Cancer	Breast- 21.3 per 100,000	Breast- 20.97 per 100,000	🟢	

5.0 - Environmental Health

Measure	Target	Actual	Status
5.1 - Percent of Drinking Water Surveys Completed with No Critical Deficiency	81%	77%	⚠

6.0 - Evidence-Based Care Management

Measure	Target	Actual	Status	Ag
6.1 - Health Technology Assessments	11	1	⚠	HC
6.2 - Percent of Major-Trauma Patients Who Survive	88.5%	87.2%	⚠	DO

7.0 - Chronic Care Management

Measure	Target	Actual	Status	Ag
7.1 - Diabetes Management	29.0 % (benchmark)	28.5%	🟢	HC

8.0 - Department of Social and Health Services Cost

Measure	Target	Actual	Status	Agency
8.1 - Growth in DSHS Medical Program Costs Compared to Washington's Personal Income	-0.6%	1.6%	⚠	DSHS

9.0 - Health Care Authority Cost

Measure	Target	Actual	Status	Agency
9.1 - Rate of PEBB Premium Increase Compared to National benchmark	6.4 %	0.2%	🟢	HCA
9.2 - Basic Plan Health Cost	9.4% (budgeted)	4.2%	🟢	HCA

Protection of Washington's vulnerable children and adults is one of state government's most important responsibilities HTTP://PERFORMANCE.WA.GOV/VCA/PAGES/DEFAULT.ASPX

1. Child Safety

Measure	Target	Actual	Status	Agency
1.2 - Initial Response	97%	98%	🟢	DSHS
1.3 - Repeat Maltreatment	Less Than 12.9% Within 6 Months	7.8%	🟢	DSHS
1.1.b - Social Workers with 18 or Fewer Cases	90%	74%	🔺	DSHS
1.4 - Monthly Visits	95%	95.1%	🟢	DSHS

The Department of Social and Health Services strives to respond quickly to child protection referrals. 2010 data shows that from June through August the Department responded to 98 percent of emergent referrals within the 24-hour policy requirement, a significant improvement over the prior year.

The Department of Early Learning licenses and monitors child-care facilities. The Department continues to work toward improving timeliness on visiting licensed facilities, completing license complaint inspections, and completing joint investigations with the Department of Social and Health Services on abuse and neglect investigations.

2. Child Care Licensing

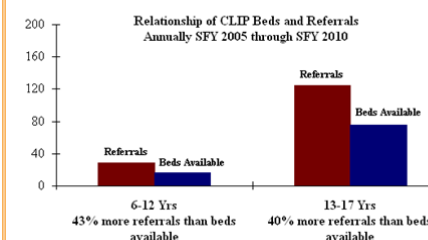| Measure	Target	Actual	Status	Agency
2.1 - Timely Monitoring Visits in Licensed Facilities	85%	87%	🟢	DEL
2.2 - Timely Licensing Complaint Inspections	45 Days	43 Days	🟢	DEL
2.3 - Timely Licensing Complaint/Abuse Investigations	45 Days	81 Days	🔶	DEL, DSHS

3. Mental Health

Measure	Target	Actual	Status
3.1 - Assaults in State Hospitals	0.6 Per 1,000 Patient Beds	0.64	🟢
3.2 - CLIP Waiting List (waiting more than 30 days)	Fewer Than 16 Children	9 Children	🟢

Department of Social and Health Services' responsibilities include managing the state's mental health institutions. During a 2010 report, the Department stated 9 children waited longer than 30 days for a long-term inpatient program. The number of children waiting fluctuates based on factors including the number of referrals made and the number of beds available.

Vulnerable Children and Adults

State government interacts and assists vulnerable people in a variety of programs and settings. Many vulnerable children and adults are legal wards of the state and require all the assistance that relationship implies. The Departments of Early Learning, Social and Health Services and Veteran's Affairs have diverse roles. Some of the critical programs these departments manage include: ensuring that military veterans and their families receive the benefits they are entitled to; responding to allegations of suspected child abuse or neglect; overseeing foster care and adult family homes; and operating regional mental health hospitals and community service centers. GMAP measures focus on child safety, child care licensing, mental health, aging and disability, and veteran's services.

Are the number of beds sufficient for the need?

Relationship of CLIP Beds and Referrals Annually SFY 2005 through SFY 2010

6-12 Yrs 43% more referrals than beds available

13-17 Yrs 40% more referrals than beds available

Veterans services

The Department of Veterans Affairs works to reduce homelessness among veterans by increasing housing availability. In June, the Department collaborated with a number of community groups to hold a summit on veteran's housing.

Measure	Target
4.1 - Timely Adult Protective Services Investigations	23%
4.2 - Timely Licensing Re-Inspections	100%
4.3 - Long-Term Care Clients Served in the Community	80%

The Department of Social and Health Services plans to serve 80 percent of long-term care clients in community settings by fiscal year 2013. The first two quarters of fiscal year 2010 data forecasts that goal will be met.

Education

The cornerstone of success for Washington's citizens and economy

Responsibility for Education spans local, state, and federal government – including many different elected officials. GMAP education measures include access and enrollment, student accomplishment, and student and economic outcomes. These measures focus on areas accountable to the Governor – early learning, workforce training, and higher education. *The Superintendent of Public Instruction (elected directly by citizens) oversees public Kindergarten through 12th grade (K-12). For more on K-12 see the Superintendent's website www.k12.wa.us*

3. Student and Economic Outcomes

Measure	Target	Actual	Status	Agency
3.1 - Degree Production	40,344 degrees	41,509 degrees	🟢	HECB, SBCTC
3.2 - High Demand Degrees & Certificates		17,267 degrees & certificates		HECB, SBCTC
3.3 - Training Participant Earnings		$24,555 per year		WTECB, SBCTC

During the 2008-09 school year, more than 41,000 baccalaureate and graduate degrees were earned through public and private institutions, a growth of about 10 percent. Students earned more than 17,000 degrees and certificates in high demand fields.
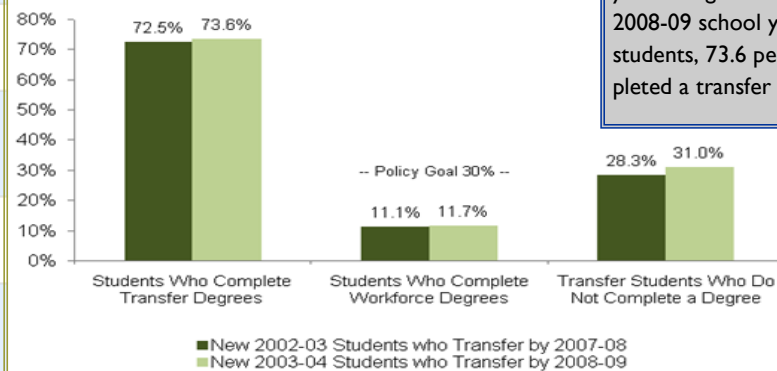
1. Access and Enrollment

Measure	Target	Actual	Status	Agency
1.1 - State-Funded Preschool Enrollment	100%	101.5%	🟢	DEL
1.2 - Higher Education Participation Rate				HECB, SBCTC
1.3 - Financial Aid				HECB
1.4 - E-Learning				SBCTC
1.5 - WIA Training Partici...				ESD
1.6 - Foster Child School Changes	30%	22%	🟢	DSHS

Community and technical colleges use eLearning courses to expand access for adults who may not be able to attend traditional classes. During the 2009-2010 school year, eLearning served nearly 31,000 community and technical college students – a 31 percent increase from the prior school year.

2. Student Accomplishment

Measure	Target	Actual	Status	Agency
2.1 - State-Funded Preschooler Improvement		21.9%		DEL
2.2 - CTC Student Achievement	326,970	352,419	🟢	SBCTC
2.3 - Freshman Retention				
2.4 - Workforce Training Completion				
2.5 - Baccalaureate Graduation Rate				
2.6 - CTC Transfer Rate				
2.7 - Foster Youth Graduation Rate	60%	48%	🔴	DSHS

About 43 percent of community and technical college students who began in the 2003-04 school year with the intent of moving to a four-year college had transferred by the 2008-09 school year. Of those students, 73.6 percent had completed a transfer degree.

CTC 6-Year Transfer Rates

Category	New 2002-03 Students who Transfer by 2007-08	New 2003-04 Students who Transfer by 2008-09
Students Who Complete Transfer Degrees	72.5%	73.6%
Students Who Complete Workforce Degrees	11.1%	11.7%
Transfer Students Who Do Not Complete a Degree	28.3%	31.0%

-- Policy Goal 30% --

Protecting, preserving, and restoring Washington's natural resources

HTTP://PERFORMANCE.WA.GOV/NATURALRESOURCES/PAGES/DEFAULT.ASPX

The Departments of Ecology and Health have collaborated with local and state agencies, tribes, shellfish growers and others to up-grade a net of more than 4,500 harvestable shellfish beds since 2007. These agencies seek ways to sustain local programs that identify and correct pollution sources. Pollution restricts or prohibits shellfish harvesting because of hazards and health risks.

The Recreation and Conservation Office and Department of Fish and Wildlife have found 33 invasive species present in Puget Sound. That represents about 66 percent of the 50 species tracked by the Invasive Species Council. The agencies are working on 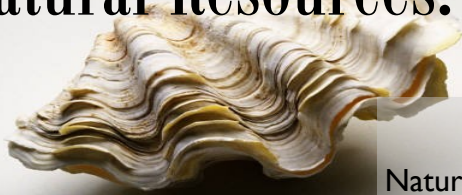a baseline assessment of the 15 high-threat species in the Puget Sound basin. The assessment (planned to be complete by May 2011) will

identify the public and private efforts in place to prevent, control and eradicate these species and any gaps in effort.

The Recreation and Conservation Office, Departments of Fish and Wildlife and Natural Resources and their local partners have restored nearly 4,300 acres of important and at risk lands in Puget Sound since July 2003. The agencies reported that four major near shore restoration projects were completed in 2009, representing 1,500 acres.
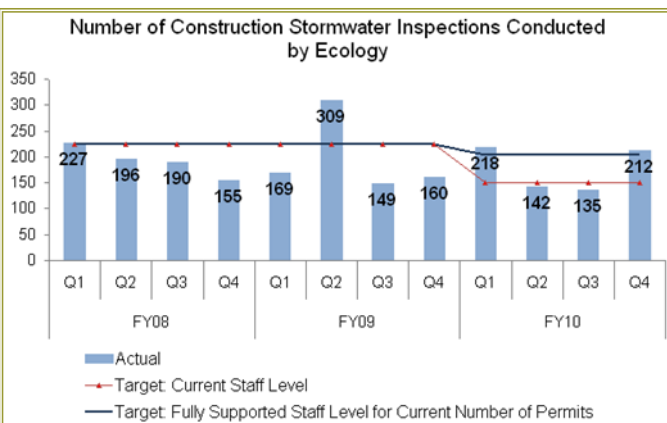
2. Species & Food Web

Measure
2.1 - Invasive Species

1. Human Health & Well-Being

Measure	Target	Actual	Status	Agency
1.1 - Shellfish Beds Re-opened	10,000 net acres by 2020	2,376 net acres	🟢	DOH, ECY
1.2 - Beaches Meeting Water Quality Standards	95%	79%	🔴	DOH, ECY
1.3 - Recreational Angler Trips	548,000 trips	811,576 trips	🟢	WDFW
1.4 - Commercial Fish & Shellfish Harvest	$121.3 million	$150.2 million	🟢	WDFW

Natural Resources: Puget Sound

Acres of Habitat Restored in Puget Sound
Total
2004: 102
2005: 404
2006: 386
2007: 618
2008: 391
2009: 2,314
State Fiscal Year

Natural resources play a vital role in Washington's economy, health and quality of life. Natural resource measures focus on ensuring a healthy Puget Sound by 2020. A number of agencies collaborate on GMAP measures to work toward this goal. Measures focus on human health and well being, species and food web, habitat, water quality, and state of the sound.

4. Water Quality

Measure	Target	Actual	Status	Agency
4.2 - Stormwater Inspections	217 inspections	266 inspections	🟢	ECY
4.4 - Oil Spills		912 gallons		ECY

Number of Construction Stormwater Inspections Conducted by Ecology

FY08: Q1 227, Q2 196, Q3 190, Q4 155
FY09: Q1 169, Q2 309, Q3 149, Q4 160
FY10: Q1 218, Q2 142, Q3 135, Q4 212

Actual
Target: Current Staff Level
Target: Fully Supported Staff Level for Current Number of Permits

The Department of Ecology manages wastewater permitting and inspections. Storm water runoff (rain and snow that run off surfaces like roofs and parking) is the leading cause of water pollution in Puget Sound.

State of the sound The Departments of Ecology and Fish and Wildlife monitor water quality and fish in the Puget Sound. While there have been small general improvements in the average water quality in Puget Sound, the water quality index remains slightly below the target for good water quality.

5. State of the Sound

| Measure	Target	Actual	Status	Agency
5.1 - Water Quality Index	80	76	⚠️	ECY
5.3.a - Wild Adult Chinook Salmon		81%		WDFW
5.3.b - Hood Canal Summer Chum		82%		WDFW

Transportation

Keeping traffic flowing and commerce moving
HTTP://PERFORMANCE.WA.GOV/TRANSPORTATION/PAGES/DEFAULT.ASPX

A safe well maintained transportation system is important to Washington residents and our economy. State government has the responsibility to manage all interstates and state highways, the state ferry system and more than 3,500 bridges and related structures. GMAP measures target safety, preservation, mobility, environment, and stewardship.

Number of Traffic Fatalities and Serious Injuries on All Roads, 1999-2009
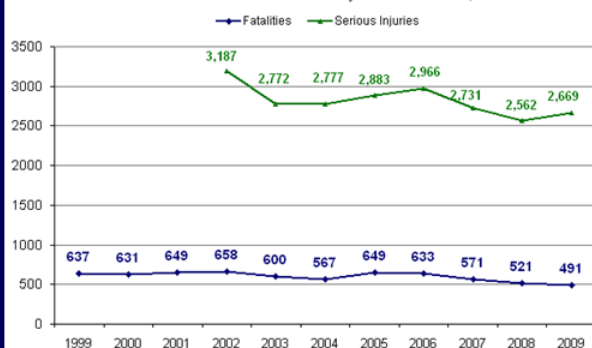
The Department of Transportation reported fatalities on all roads decreased for the fifth year in a row by 5.8 percent. However, during that same timeframe serious injuries increased by 4.2 percent. According to the National Safety Council, public education coupled with visible law enforcement of traffic safety laws are the most effective way to change behaviors and save lives.

Washington was the first state to adopt the *Target Zero* goal of zero traffic fatalities in 2000. Washington's traffic safety agencies use data to make decisions on where and how to focus their efforts to reach that goal. For example, in July the Washington State Patrol and Puget Sound law enforcement in King, Pierce and Snohomish counties launched a two-year Target Zero

Campaign against drunk drivers. Using grant money from the National Highway Traffic Safety Administration, mapping software provides data on where the highest concentration of Driving Under the Influence (DUI) crashes occur. Specially trained teams patrol those areas nightly.

The Washington State Department of Transportation manages over 3,031 vehicular bridge structures over 20 feet in length.

During fiscal year 2010, the department rated 90 percent of bridges in good condition, while 8 percent rated fair. About 2 percent rated poor. No bridge that is open to traffic is unsafe for public travel.

Measure	Target	Actual	Status	Agency
2.1 - Percent of state highway pavement in fair or better condition	90%	94%	🟢	WSDOT
2.2 - Percent of state bridges in fair or better condition	97%	98%	🟢	WSDOT
2.3 - Percent of targets met for state highway maintenance levels		65%		WSDOT
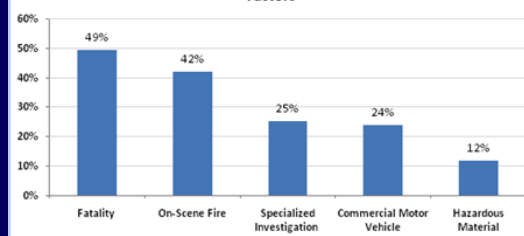
The Washington State Patrol and Department of Transportation work to keep traffic moving in a number of ways. Performance measures include time to clear incidents, reducing drive alone trips, and travel times before and after improvement projects.

The Washington State Department of Transportation (WSDOT) manages the delivery of highway projects. WSDOT reports to the Governor how many projects are on time and on budget. About 74 percent of highway projects are contracted out to the private sector.

The Washington State Departments of Transportation and Fish and Wildlife work cooperatively to identify and correct fish barrier culverts on our highway system. Most culverts were installed decades before the needs of fish were known.

Measure
5.1 - Percent of capital projects completed on-time and within budget

Measure
4.1 - Cumulative number of WSDOT fish passage barrier improvements constructed

Public Safety

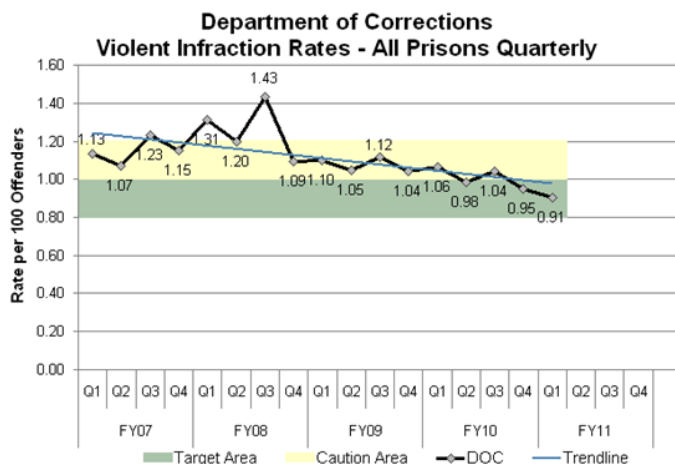*Improving safety for Washington's people and property*

GMAP measures for public safety include prison operations, community corrections, emergency readiness, and worker safety.

The Department of Corrections (DOC) manages and measures violence in Washington state prisons. The rate of violent infractions among offenders has declined to an average of .91 per 100 offenders during as of the first quarter of fiscal year 2011. DOC will carefully monitor the infraction rate in the wake of recent budget cuts.

Measure	Target	Actual	Status	Agency
1.1 - Rate of Violent Infractions	1.0 Per 100 Offenders	0.91	●	DOC
1.2 - Average Energy Use	1,870.5 Kilowatt-hour Per Offender	1,898.40	●	DOC
1.3 - Participation in Prison Reentry Programs	9 of 9 Reentry Programs	9 of 9	●	DOC

Are we reducing violent infractions in the prisons?

Department of Corrections
Violent Infraction Rates - All Prisons Quarterly

The Military Department (MIL) is on track to migrate county 911 call centers to an upgraded network known as Next Generation E911 by September 2011. Next Generation E911 replaces outdated switched-circuit technology to technology that supports new ways to communicate in an emergency, such as texting from cell phones or automatic messages from medical alert systems in homes. Washington is the first state in the nation to expand Next Generation 911 statewide. Eight counties have connected to the new network.

Measure	Target	Actual	Status	Agency
3.1 - Sheltering Capability	100%	50%	●	MIL
3.2 - Disaster Housing Capability	100%	40%	●	MIL
3.3 - Next Generation E911	100% by 2011	21%	●	MIL
3.4 - Statewide Response-Level Communications	5	3.85	⚠	WSP

Measure	Target	Actual	Status	Agency
4.1 - Workplace Fatalities	3.0 Per 100,000 Workers	2.7	●	L&I

The Department of Labor and Industries manages programs to make workplaces safer and prevent workplace injuries and fatalities. Washington's workplace fatalities have steadily declined and remained lower than the national average.

The six-month re-offense rate of offenders on community supervision continues to decline. While DOC manages community supervision, court-related activities at the county and local levels may also influence these trends.

Measure	Target	Actual	Status	Agency
2.2 - Timely Intake Process	90%	90%	●	DOC
2.3 - Participation in Community Reentry Programs	5 of 5 Reentry Programs	5 of 5	●	DOC
2.1 - Offender Re-Offense Rate	7% or Less	7%	●	DOC

Government Reform

Good stewardship of taxpayer dollars requires state government to continually seek ways to reform and improve efficiency and effectiveness. Performance measures concentrate on sharing services, improving service to citizens and improving efficiency.

Sharing services This year, the Department of Personnel (DOP) began offering more shared services to the 35 boards, commissions and executive branch small agencies who do not have a human resource manager.
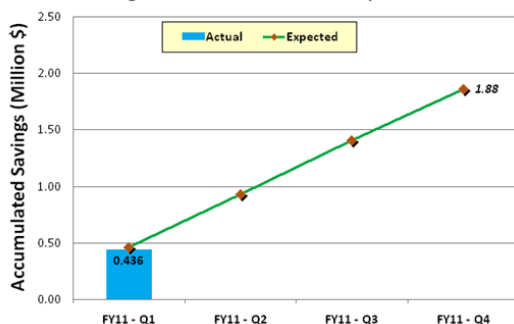
1. Sharing Services

Measure	Target	Actual	Status	Agency
1.1 - Small Agency HR Services	35 agencies	35 agencies	🟢	DOP
1.2 - Motor Pool Consolidation		154 vehicles		GA
1.3 - Integrated Real Estate Program	-	-		GA
1.4 - Shared Email Use	66,000 users by FY11 Q4	523 users	⚠️	DIS
1.5 - Server Virtualization		34% virtual servers		DIS
1.6 - Small Agency Accounting Services	48 small agencies	48 small agencies	🟢	OFM

Improving service to citizens The Department of Licensing (DOL) reported that by September, Washington drivers completed more than 363,000 transactions online or by mail. These options increase efficiency for state government and save customers time by avoiding trips to a DOL office.

Number of Self-Service Driver Transactions

	2009												2010								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Internet Renewals	11,745	9,942	12,390	9,830	11,876	22,919	20,738	16,315	16,695	16,629	13,563	15,478	19,956	19,406	27,176	22,292	21,647	15,522	16,028	16,618	16,026
Internet Replacements	244	1,243	1,792	1,959	2,166	2,052	3,440	3,098	2,971	2,940	2,933	3,229	3,272	2,875	3,449	3,305	3,209	3,755	4,325	4,534	4,170
Mail-in Renewals								4,246	11,291	9,644	8,648	9,845	9,976	11,019	16,439	12,311	12,866	6,672	6,247	6,595	5,868
Internet Records Requests												887	6,119	6,121	7,695	7,002	6,671	7,448	7,862	8,815	9,636
Total Self-Service Transactions	11,989	11,185	14,182	11,789	14,042	24,971	24,178	23,659	30,957	29,213	25,144	29,439	39,323	39,421	54,759	44,910	44,393	33,397	34,462	36,562	35,700

Savings from Mainframe Efficiency Efforts

Improving efficiency The Department of Information Services (DIS) worked with state agencies to identify ways to reduce costs of their mainframe computing services. The efficiencies achieved resulted in an 11 percent reduction in base rates for agencies using mainframe services. DIS anticipates that collectively agencies will pay about $436,000 less in the next fiscal year.

Improving Performance

Agencies use a variety of methods for continuous quality improvement. A cross-agency group of performance analysts and consultants (PAC) meet regularly to share their expertise, best practices and lessons learned. Accountability and Performance also hosts Lessons in Leadership to enhance knowledge and skills.

Quick Links

Performance Leadership http://www.accountability.wa.gov/leadership/default.asp

Agency performance www.accountability.wa.gov

www.ofm.wa.gov/performance/default.asp

Building the state budget www.ofm.wa.gov/budget/pog

Washington state agencies and services www.access.wa.gov

Questions about this report: Office of the Governor, Accountability & Performance accountability@gov.wa.gov or 360-902-0849

Q: Why do some measures have targets and others do not?

A: Measure targets are set after a stable data source provides enough information to establish a baseline. Some measures may be new or the data source may have changed.